

## Department 25 – Community Transportation Services (Transit)

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### Overview

This Department provides for the costs and revenues for the transportation pilot.

The Province's original commitment of \$1.48 million to support a transportation pilot through the Ministry of Transportation Community Transportation Grant was increased by \$884,625.78 for a total commitment of \$2.36 million. An extension for the pilot was also granted to 2025.

### General Service Description

- ✓ 5 days per week (Monday to Friday)
- ✓ Service commenced in May 2021
- ✓ Operates 250 days
- ✓ City of Peterborough – Operator
- ✓ Two Routes Route 31: Lakefield/Curve Lake First Nation and Route 32 Bridgenorth/Ennismore
- ✓ Ability to transfer to City of Peterborough Transit (at Trent U.)
- ✓ Partners include: Curve Lake First Nation, Community Care and the City of Peterborough.
- ✓ Trent Central Student Association (TCSA) – new partner in 2021
- ✓ Sir Sandford Student Association – new partner in 2023

### Revenue

The major source of revenue for this department will be derived from the Provincial Ministry of Transportation grant.



There is also revenue allocated from fares from those using the bus service. In 2021, the TCSA entered into an agreement with the Township to provide bussing services for Trent students. The Association currently contributes \$75,000 annually to the service. In addition, an agreement with the Sir Sandford Fleming Student Association is also in place with a contribution of \$50,000 added to revenues.

No taxation support is required to support this pilot.

### Expenditures

The City of Peterborough is the contractor for the service. Partners and riders are very pleased with this arrangement. The service is reliable, it offers several route options and it provides for a transfer at Trent University allowing riders to transfer onto the City's transit system. Expenses for the contract with the City of Peterborough have been allocated into the budget.

Expenses have also been allocated for the costs of route maps, advertising, staff support etc... The majority of expenses are covered by the MTO grant with a small transfer from the Community Transportation Reserve to cover ineligible expenses such as insurance.

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### Activity Update – Beyond Budget and Dollars and Cents

#### Ridership Stats

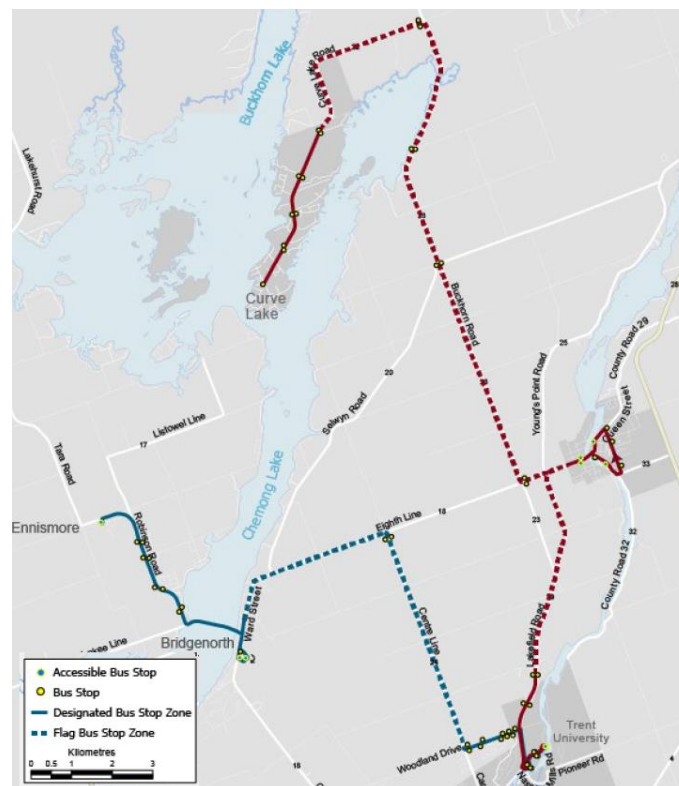
Since launching in 2021 ridership has grown significantly each year. Since May 2021, over 27,000 trips have been made on The Link bus and between 2022 and 2023 ridership has increased by almost 70%. From January 2023 to October 2023, 14,322 trips were made on the Link, including:

- 6,710 trips on Route #31 (Lakefield – Curve Lake)
- 7,612 trips on Route #32 (Bridgenorth – Ennismore)

Students from Trent University and Fleming College account for approximately 70% of trips taken on The Link bus.

An evaluation of the service is underway. This study will examine the long-term feasibility of The Link, as well as explore opportunities for service improvements or expansions.

This pilot is largely financed from the Ministry of Transportation (MTO) Community Transportation Grant. This pilot is set to expire at the end of March 2025. A delegation will be made at the 2024 ROMA conference requesting that the MTO grant an extension for the grant, beyond the March 31, 2025 deadline.



**Department 25 - Community Transportation (Transit)**

GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
<b>Revenues</b>						
Grants and Receipts		567,291	496,444	359,006	416,915	390,361
Operating Sales - Revenues & Fees		92,570	154,000	175,051	138,521	172,873
Transfers In		0	0	4,500	17,529	4,500
<b>Total Revenues</b>		<b>659,861</b>	<b>650,444</b>	<b>538,557</b>	<b>572,965</b>	<b>567,734</b>
<b>Expenses</b>						
Salaries & Benefits		74,077	71,618	87,029	90,293	91,674
Admin & Overhead		1,170	16,750	28,942	65,850	49,534
Transit Operations		489,414	416,826	422,586	416,822	426,526
Transfers Out		95,201	145,250	0	0	0
<b>Total Expenses</b>		<b>659,861</b>	<b>650,444</b>	<b>538,557</b>	<b>572,965</b>	<b>567,734</b>
<b>Balance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>